

# **State of Alaska FY2008 Governor's Operating Budget**

## **Department of Fish and Game Sport Fisheries Component Budget Summary**

## Component: Sport Fisheries

### Contribution to Department's Mission

See the RDU Summary for details.

### Core Services

See the RDU Summary for details.

### Major Activities to Advance Strategies

Please see RDU under activities.

### FY2008 Resources Allocated to Achieve Results

**FY2008 Component Budget: \$44,659,900**

**Personnel:**

Full time	214
Part time	210
<b>Total</b>	<b>424</b>

### Key Component Challenges

See the RDU Summary for details.

### Significant Changes in Results to be Delivered in FY2008

See the RDU Summary for details.

### Major Component Accomplishments in 2006

See the RDU Summary for details.

### Statutory and Regulatory Authority

#### Statutory and Regulatory Authority - Direct

AS 16.05.010-16.10.620	Fish and Game Code; Fisheries and Fishing Regulations
AS 16.20	Conservation and Protection of Alaska Fish and Game
5 AAC 39.222	Sustainable Salmon Policy
5 AAC 46.001-70.995	Sport Fishing Seasons, Bag, and Possession Limits
5 AAC 75.001-75.995	Statewide Provisions
5 AAC 95.010-990	Protection of Fish and Game Habitat

#### Statutory and Regulatory Authority – Comment

AS 46.40	Alaska Coastal Management Program
11 AAC 110	Coastal Consistency Review
11 AAC 112	State Standards
18 AAC 70	Water Quality Standards
18 AAC 75	Oil and Hazardous Substance Pollution Control

**Related Federal Authority**

16 USC §§ 661-667e	Fish and Wildlife Coordination Act
16 U.S.C. 777-777k	Federal Aid in Sport Fish Restoration
50 CFR PRT.80	Administrative Requirements

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### Sport Fisheries Component Financial Summary

*All dollars shown in thousands*

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	16,567.6	23,964.9	26,725.2
72000 Travel	558.0	970.9	970.9
73000 Services	7,278.5	15,013.3	14,793.3
74000 Commodities	1,810.7	2,124.4	2,024.4
75000 Capital Outlay	247.9	76.1	146.1
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>26,462.7</b>	<b>42,149.6</b>	<b>44,659.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	13,718.3	20,282.0	21,282.3
1004 General Fund Receipts	0.0	1,244.5	4,402.0
1007 Inter-Agency Receipts	0.0	1,277.5	1,277.5
1024 Fish and Game Fund	12,744.4	15,967.8	14,168.0
1061 Capital Improvement Project Receipts	0.0	1,887.0	1,887.0
1108 Statutory Designated Program Receipts	0.0	1,131.8	1,134.1
1194 Fish and Game Nondedicated Receipts	0.0	9.0	9.0
1199 Alaska Sport Fishing Enterprise Account	0.0	350.0	500.0
<b>Funding Totals</b>	<b>26,462.7</b>	<b>42,149.6</b>	<b>44,659.9</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fish & Game Fund-Dedicated	68535	12,744.4	15,967.8	14,168.0
Unrestricted Fish & Game Fund-NonDed	68540	0.0	9.0	9.0
<b>Unrestricted Total</b>		<b>12,744.4</b>	<b>15,976.8</b>	<b>14,177.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	13,718.3	20,282.0	21,282.3
Interagency Receipts	51015	0.0	1,277.5	1,277.5
Statutory Designated Program Receipts	51063	0.0	1,131.8	1,134.1
Capital Improvement Project Receipts	51200	0.0	1,887.0	1,887.0
Sport Fishing Enterprise Account	51214	0.0	350.0	500.0
<b>Restricted Total</b>		<b>13,718.3</b>	<b>24,928.3</b>	<b>26,080.9</b>

Estimated Revenue Collections				
Description	Master Revenue Account	FY2006 Actuals	FY2007 Manageme nt Plan	FY2008 Governor
Total Estimated Revenues		26,462.7	40,905.1	40,257.9

**Summary of Component Budget Changes  
From FY2007 Management Plan to FY2008 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2007 Management Plan</b>	<b>1,244.5</b>	<b>20,282.0</b>	<b>20,623.1</b>	<b>42,149.6</b>
<b>Adjustments which will continue current level of service:</b>				
-Remove funding for fuel/utility cost increases received in the FY2007 budget	-31.9	0.0	0.0	-31.9
-Change Fish and Game funds to federal funds on various projects	0.0	1,000.0	-1,000.0	0.0
-FY 08 Health Insurance Increases for Exempt Employees	0.0	0.3	0.2	0.5
-Fund Source Adjustment for Retirement Systems Increases	3,019.9	-1,538.6	-1,481.3	0.0
<b>Proposed budget decreases:</b>				
-Decrease Fish and Game Fund authority to increase Fish and Game Fund balance	0.0	0.0	-800.0	-800.0
<b>Proposed budget increases:</b>				
-Increase Sport Fish Enterprise Account funds for Haines chinook salmon project	0.0	0.0	150.0	150.0
-Increased Fuel/Utility Costs	31.9	0.0	0.0	31.9
-FY 08 Retirement Systems Rate Increases	137.6	1,538.6	1,483.6	3,159.8
<b>FY2008 Governor</b>	<b>4,402.0</b>	<b>21,282.3</b>	<b>18,975.6</b>	<b>44,659.9</b>

### Sport Fisheries Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	211	214	Annual Salaries	14,967,476
Part-time	214	210	Premium Pay	531,615
Nonpermanent	20	20	Annual Benefits	12,039,984
			<i>Less 2.96% Vacancy Factor</i>	(813,851)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>445</b>	<b>444</b>	<b>Total Personal Services</b>	<b>26,725,224</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	0	0	1	1	2
Accounting Tech I	3	1	1	0	5
Accounting Tech II	0	0	2	0	2
Administrative Assistant	1	1	2	1	5
Administrative Clerk II	2	0	0	2	4
Administrative Clerk III	2	1	2	0	5
Administrative Manager I	2	1	2	0	5
Administrative Manager II	0	0	1	0	1
Administrative Manager IV	0	0	1	0	1
Analyst/Programmer III	3	0	0	0	3
Analyst/Programmer IV	1	0	0	0	1
Analyst/Programmer V	1	0	0	0	1
Anilca Coordinator	1	0	0	0	1
Asst Dir Dept Fish & Game	1	0	1	0	2
Biometrician II	0	0	2	0	2
Biometrician III	3	2	1	0	6
Biometrician IV	1	0	0	0	1
College Intern I	0	0	0	1	1
College Intern II	1	1	0	1	3
Criminal Justice Planner	1	0	0	0	1
Dep Dir Fish & Game	0	0	1	0	1
Division Director	1	0	0	0	1
Education Assoc I	1	0	0	0	1
Education Assoc II	0	1	0	1	2
Education Assoc III	0	0	0	1	1
Education Specialist I	0	0	1	0	1
Engineer/Architect II	0	0	2	0	2
Environ Engineer II	1	0	0	0	1
F&G Regional Spvr	1	1	1	0	3
F&W Technician II	4	11	10	87	112
F&W Technician III	5	8	8	53	74
F&W Technician IV	0	1	4	6	11
F&W Technician V	0	1	0	0	1
Fish & Game Program Tech	1	0	0	5	6
Fish Culturist I	4	0	0	0	4
Fish Culturist II	4	0	0	0	4
Fish Culturist III	2	0	0	0	2
Fisheries Scientist I	2	0	0	0	2
Fisheries Scientist II	1	0	0	0	1

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Fishery Biologist I	1	1	8	12	22
Fishery Biologist II	6	7	7	21	41
Fishery Biologist III	10	8	7	16	41
Fishery Biologist IV	7	2	2	0	11
Graduate Intern II	0	0	2	0	2
Habitat Biologist I	1	0	2	0	3
Habitat Biologist II	0	0	1	1	2
Habitat Biologist III	1	0	2	1	4
Habitat Biologist IV	1	0	1	0	2
Information Officer I	0	0	0	1	1
Information Officer II	1	1	0	0	2
Maint Spec Bfc Foreman	0	0	1	0	1
Maint Spec Bfc Journey I	1	0	0	2	3
Maint Spec Bfc Jrny II/Lead	2	0	0	0	2
Natural Resource Tech II	1	0	0	0	1
Planner II	1	1	0	0	2
Planner III	0	0	1	0	1
Prog Coordinator	2	0	1	0	3
Publications Spec II	2	0	0	0	2
Publications Tech II	2	1	1	0	4
Research Analyst III	5	0	0	0	5
Student Intern I	0	0	0	1	1
Student Intern II	1	0	0	0	1
Student Intern III	0	1	0	0	1
Subsistence & Fed Issues Coor	1	0	0	0	1
Wildlife Biologist II	0	0	1	0	1
Wildlife Biologist III	1	0	0	0	1
Wildlife Biologist IV	1	0	0	0	1
<b>Totals</b>	<b>98</b>	<b>52</b>	<b>80</b>	<b>214</b>	<b>444</b>